

## General Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
Board of Examiners	26,600	26,600	14,300	18,600	10,000	10,000
Commission on Hispanic Affairs	331,900	296,800	331,500	283,700	283,800	283,800
Total:	358,500	323,400	345,800	302,300	293,800	293,800
<b>BY FUND SOURCE</b>						
General	132,400	122,700	116,400	134,500	126,300	126,300
Dedicated	110,300	86,600	111,100	94,300	94,000	94,000
Federal	115,800	114,100	118,300	73,500	73,500	73,500
Total:	358,500	323,400	345,800	302,300	293,800	293,800
Percent Change:		(9.8%)	6.9%	(12.6%)	(15.0%)	(15.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	192,700	163,400	212,100	183,900	184,800	184,800
Operating Expenditures	123,800	119,200	104,000	92,800	83,600	83,600
Trustee/Benefit	42,000	40,800	29,700	25,600	25,400	25,400
Total:	358,500	323,400	345,800	302,300	293,800	293,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>4.00</b>	<b>107,900</b>	<b>111,100</b>	<b>118,300</b>	<b>337,300</b>
Supplementals	0.00	8,500	0	0	8,500
<b>FY 2004 Total Appropriation</b>	<b>4.00</b>	<b>116,400</b>	<b>111,100</b>	<b>118,300</b>	<b>345,800</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	(17,100)	(46,300)	(63,400)
<b>FY 2004 Estimated Expenditures</b>	<b>4.00</b>	<b>116,400</b>	<b>94,000</b>	<b>72,000</b>	<b>282,400</b>
Removal of One-Time Expenditures	(1.00)	(4,300)	(80,000)	0	(84,300)
<b>FY 2005 Base</b>	<b>3.00</b>	<b>112,100</b>	<b>14,000</b>	<b>72,000</b>	<b>198,100</b>
Personnel Cost Rollups	0.00	2,600	0	1,100	3,700
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	10,200	0	0	10,200
Change in Employee Compensation	0.00	1,400	0	400	1,800
<b>FY 2005 Program Maintenance</b>	<b>3.00</b>	<b>126,300</b>	<b>14,000</b>	<b>73,500</b>	<b>213,800</b>
Enhancements	1.00	0	80,000	0	80,000
<b>FY 2005 Total</b>	<b>4.00</b>	<b>126,300</b>	<b>94,000</b>	<b>73,500</b>	<b>293,800</b>
Chg from FY 2004 Orig Approp.	0.00	18,400	(17,100)	(44,800)	(43,500)
% Chg from FY 2004 Orig Approp.	0.0%	17.1%	(15.4%)	(37.9%)	(12.9%)

## I. General Boards: Board of Examiners

**STARS Number & Budget Unit:** 442 SCBE

**Bill Number & Chapter:** S1217 (Ch.6), H762 (Ch.273)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	26,600	26,600	14,300	18,600	10,000	10,000
Percent Change:		0.0%	(46.2%)	30.1%	(30.1%)	(30.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	8,400	0	0
Trustee/Benefit	26,600	26,600	14,300	10,200	10,000	10,000
Total:	26,600	26,600	14,300	18,600	10,000	10,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	
1. Bd of Exam-Sheriff/Prosecutor Payments	0.00	8,500	0	0	8,500	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	
Removal of One-Time Expenditures	0.00	(4,300)	0	0	(4,300)	
<b>FY 2005 Base</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
Change From FY 2004 Original Approp.	0.00	4,200	0	0	4,200	
% Change From FY 2004 Original Approp.		72.4%			72.4%	

FY 2004 SUPPLEMENTAL: S1217 provided \$8,500 from the General Fund to pay for claims submitted by Ada County for the prosecution and transportation of State Penitentiary inmates. The Board's original FY 2004 appropriation was \$5,800. At the beginning of FY 2004 the Board paid claims of \$4,300 leaving \$1,500 to cover requests for the remainder of the fiscal year. This supplemental was needed to cover claims arising during the balance of FY 2004.

APPROPRIATION HIGHLIGHTS: This appropriation increased the FY 2005 General Fund base by \$4,200 (72 percent) to \$10,000. This increase was made to more reasonably reflect expected bills submitted from the Ada County Prosecutor and the Ada County Sheriff's Office for the prosecution and transport of state inmates.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	10,000	0	10,000

## II. General Boards: Commission on Hispanic Affairs

**STARS Number & Budget Unit:** 441 SGBP

**Bill Number & Chapter:** H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	105,800	96,100	102,100	115,900	116,300	116,300
Dedicated	110,300	86,600	111,100	94,300	94,000	94,000
Federal	115,800	114,100	118,300	73,500	73,500	73,500
Total:	331,900	296,800	331,500	283,700	283,800	283,800
Percent Change:		(10.6%)	11.7%	(14.4%)	(14.4%)	(14.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	192,700	163,400	212,100	183,900	184,800	184,800
Operating Expenditures	123,800	119,200	104,000	84,400	83,600	83,600
Trustee/Benefit	15,400	14,200	15,400	15,400	15,400	15,400
Total:	331,900	296,800	331,500	283,700	283,800	283,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>4.00</b>	<b>102,100</b>	<b>111,100</b>	<b>118,300</b>	<b>331,500</b>
Expenditure Adjustments	0.00	0	(17,100)	(46,300)	(63,400)
<b>FY 2004 Estimated Expenditures</b>	<b>4.00</b>	<b>102,100</b>	<b>94,000</b>	<b>72,000</b>	<b>268,100</b>
Removal of One-Time Expenditures	(1.00)	0	(80,000)	0	(80,000)
<b>FY 2005 Base</b>	<b>3.00</b>	<b>102,100</b>	<b>14,000</b>	<b>72,000</b>	<b>188,100</b>
Personnel Cost Rollups	0.00	2,600	0	1,100	3,700
Nonstandard Adjustments	0.00	10,200	0	0	10,200
Change in Employee Compensation	0.00	1,400	0	400	1,800
<b>FY 2005 Maintenance (MCO)</b>	<b>3.00</b>	<b>116,300</b>	<b>14,000</b>	<b>73,500</b>	<b>203,800</b>
2. Hisp. Comm.--Prevention Specialist	1.00	0	80,000	0	80,000
<b>FY 2005 Total Appropriation</b>	<b>4.00</b>	<b>116,300</b>	<b>94,000</b>	<b>73,500</b>	<b>283,800</b>
Change From FY 2004 Original Approp.	0.00	14,200	(17,100)	(44,800)	(47,700)
% Change From FY 2004 Original Approp.	0.0%	13.9%	(15.4%)	(37.9%)	(14.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). One enhancement was approved: \$80,000 in dedicated fund spending authority and 1.0 FTP for substance abuse prevention. In keeping with JFAC practice regarding this enhancement, the enhancement was approved as a one-time item but is a continuation from past years.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	88,500	27,800	0	0	0	116,300
D 0349-00 Miscellaneous Rev	0.00	0	14,000	0	0	0	14,000
OT D 0349-00 Miscellaneous Rev	1.00	48,500	31,500	0	0	0	80,000
F 0348-00 Federal Grant	1.00	47,800	10,300	0	15,400	0	73,500
Totals:	4.00	184,800	83,600	0	15,400	0	283,800